

**PROGRAM NARRATIVE****235 North Dakota State University****Date:** 01/13/2011**Time:** 11:20:46**Program:** North Dakota State University**Reporting level:** 00-235-100-00-00-00-00000000**Program Performance Measures**

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly organized according to the five cornerstones of the Roundtable Report. Those annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2010 annual accountability measures report is scheduled for completion in December 2010, and will be the most current information available to the 2011 Legislative Assembly . This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

**Program Statistical Data**

NDSU consists of nine colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts, Humanities, and Social Sciences; College of Business; College of Engineering and Architecture; College of Human Development and Education; College of Pharmacy, Nursing and Allied Sciences; College of Science and Mathematics; College of University Studies and the College of Graduate and Interdisciplinary Studies.

The programs of study include 44 graduate doctoral programs; 3 professional doctoral programs; 57 master degree programs and professional masters programs (software engineering, electrical and computer engineering, logistical and urban systems); over 101 bachelor degree programs; 1 specialist program (Education Leadership); 9 graduate level certificate programs (College Teaching, Digital Enterprise, Family Financial Planning, Food Protection, Gerontology, Merchandising, Software Engineering, Statistics, Transportation and Urban Systems) and undergraduate certificate programs (Animal Health Management, Equine Studies, Finance, Human Resource Management, Marketing and Therapeutic Horsemanship).

The NDSU campus includes 112 buildings (either owned or fully leased). This number includes the 3 new resident housing units (Niskanen Apartments) which will be ready for occupancy, Fall, 2010.

Additionally, to cope with the exceptional and immediate demand for 'space' on campus, NDSU is leasing 8000 sq. feet in the Bison Block (immediately on the south side of 12th Avenue, across from Campus) which houses the Bison Information Network (BIN) Television Studio, 3 classrooms [66-104 seats each] and the Student Loan Services Center. To meet excess demand, 23,400 sq. feet of space is leased at the Stop & Go development (north side of 19th Avenue and east of University Avenue) which currently houses the departments of Human Resources, Budget, Grants & Contract Accounting, Distance & Continuing Education and Child & Family Services.

Complimenting NDSU there are 9 NDSU Research Extension and Experiment sites representing 18,746 acres and physical assets estimated at over \$840M:

Casselton Agronomy Seed Farm

Carrington Research Extension Center

Dickinson Research Extension Center

NDSU Main Experiment Station

Hettinger Research Extension Center

Langdon Research Extension Center

Minot North Central Research Extension Center

Streeter Central Grasslands Research Extension Center

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Williston Research Extension Center

As of Fall, 2009 NDSU student enrollment headcount was over 14,189 students.  
There are over 5,900 employees (faculty/staff/regular/temporary/full-time/part-time).

**Explanation of Program Costs**

Salaries and fringe benefits continue to make up the majority of NDSU's expenses, representing over 80% of the University's state educational and general operating expenses in the most recent fiscal year. At NDSU, the key to achieving and sustaining the University's viability and recognition as a leading research university that can successfully attract the most qualified and desirable faculty and staff needed to maintain our success, requires competitive compensation and start-up packages, and the capacity to retain those faculty and staff in a performance-based, market driven environment.

Non-salary operating expenses represent the remaining 20% of the state education and general fund operating expenses. With growing student demand leading to annually increasing enrollments, and reasonable expectations for services and support as well as relatively unavoidable inflationary increases, the University is substantially challenged to balance its operating budget. Meeting the educational demands of our students while maintaining our contribution to the state's economic vitality has become an increasing struggle.

More provocatively, NDSU has a unique potential to become the single most substantial driver in diversifying and strengthening North Dakota's economic future. Success at meeting immediate demands requires, at minimum, dependable incremental budget increases tied to demand. However, to tap the unique potential of North Dakota's land-grant institution to catalyze a more diverse, dependable and sustainable state economic future will require strategic consideration of the state's long-range higher education investment strategy.

**Program Goals and Objectives**

The program goals and objectives for NDSU are in 3 major functional areas, academic programs, research and public service. In order to meet these objectives NDSU strives to provide: 1) high quality, current based instruction in curricula approved by the State Board of Higher Education to meet student needs 2) community and statewide educational services and on line, distance education programs at the collegiate level 3) an atmosphere of scholarly activity, including research. The University's expectation is that research and other scholarly activities will provide vitality and relevance necessary for superior instruction and public service and strengthen

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North Dakota's economic future.

In support of these goals and objectives student services and institutional support is necessary. NDSU must meet the needs of students and student groups and provide traditional and innovative programs to assist in the total development of the student. These efforts support student achievement/academic excellence through career preparation and development. We promote a better quality of life for our students through our wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for students with disabilities and our Living-Learning Program in the residence halls.

NDSU's institutional support provides administrative leadership and direction of the University academically, economically, and physically; coordinating all institutional affairs and operating guidelines of the University; and ensuring compliance with policies established by the State Board of Higher Education.

**REQUEST DETAIL BY PROGRAM**

235 North Dakota State University

Bill#: HB1003

Date: 01/13/2011

Time: 11:20:46

Biennium: 2011-2013

Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Operating Expenses</b>					
Operating Fees and Services	90,594,710	108,715,082	23,761,518	132,476,600	0
<b>Total</b>	<b>90,594,710</b>	<b>108,715,082</b>	<b>23,761,518</b>	<b>132,476,600</b>	<b>0</b>
<b>Operating Expenses</b>					
General Fund	90,594,710	108,715,082	23,761,518	132,476,600	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>90,594,710</b>	<b>108,715,082</b>	<b>23,761,518</b>	<b>132,476,600</b>	<b>0</b>
<b>Capital Assets</b>					
Land and Buildings	184,848	13,000,000	(13,000,000)	0	4,692,000
Other Capital Payments	2,942,871	0	0	0	2,319,700
Extraordinary Repairs	1,692,226	1,692,225	1,040,019	2,732,244	0
<b>Total</b>	<b>4,819,945</b>	<b>14,692,225</b>	<b>(11,959,981)</b>	<b>2,732,244</b>	<b>7,011,700</b>
<b>Capital Assets</b>					
General Fund	4,394,009	14,692,225	(11,959,981)	2,732,244	7,011,700
Federal Funds	0	0	0	0	0
Special Funds	425,936	0	0	0	0
<b>Total</b>	<b>4,819,945</b>	<b>14,692,225</b>	<b>(11,959,981)</b>	<b>2,732,244</b>	<b>7,011,700</b>
<b>Capital Assets Carryover</b>					
Land and Buildings	12,102,162	3,889,215	(3,889,215)	0	0
<b>Total</b>	<b>12,102,162</b>	<b>3,889,215</b>	<b>(3,889,215)</b>	<b>0</b>	<b>0</b>
<b>Capital Assets Carryover</b>					
General Fund	0	3,889,215	(3,889,215)	0	0
Federal Funds	0	0	0	0	0
Special Funds	12,102,162	0	0	0	0
<b>Total</b>	<b>12,102,162</b>	<b>3,889,215</b>	<b>(3,889,215)</b>	<b>0</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
Land and Buildings	11,125,854	58,100,000	(22,000,000)	36,100,000	0
<b>Total</b>	<b>11,125,854</b>	<b>58,100,000</b>	<b>(22,000,000)</b>	<b>36,100,000</b>	<b>0</b>
<b>Capital Projects - Non-State</b>					
General Fund	0	0	0	0	0

# REQUEST DETAIL BY PROGRAM

235 North Dakota State University

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

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Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Federal Funds	0	0	0	0	0
Special Funds	11,125,854	58,100,000	(22,000,000)	36,100,000	0
<b>Total</b>	<b>11,125,854</b>	<b>58,100,000</b>	<b>(22,000,000)</b>	<b>36,100,000</b>	<b>0</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	5,355,817	(5,355,817)	0	0
<b>Total</b>	<b>0</b>	<b>5,355,817</b>	<b>(5,355,817)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	5,355,817	(5,355,817)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,355,817</b>	<b>(5,355,817)</b>	<b>0</b>	<b>0</b>
<b>2000 Flood Expenditures</b>					
Other Expenses	575,142	0	0	0	0
<b>Total</b>	<b>575,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000 Flood Expenditures</b>					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	575,142	0	0	0	0
<b>Total</b>	<b>575,142</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>119,217,813</b>	<b>190,752,339</b>	<b>(19,443,495)</b>	<b>171,308,844</b>	<b>7,011,700</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>94,988,719</b>	<b>132,652,339</b>	<b>2,556,505</b>	<b>135,208,844</b>	<b>7,011,700</b>
<b>Special Funds</b>					
344 NDSU Fund 235C	24,229,094	58,100,000	(22,000,000)	36,100,000	0
<b>Total</b>	<b>24,229,094</b>	<b>58,100,000</b>	<b>(22,000,000)</b>	<b>36,100,000</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>119,217,813</b>	<b>190,752,339</b>	<b>(19,443,495)</b>	<b>171,308,844</b>	<b>7,011,700</b>
<b>FTE Employees</b>	<b>498.12</b>	<b>584.88</b>	<b>0.00</b>	<b>654.00</b>	<b>0.00</b>

**REQUEST DETAIL BY PROGRAM**

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Biennium: 2011-2013

Program: North Dakota State University		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

**CHANGE PACKAGE DETAIL**

235 North Dakota State University

Biennium: 2011-2013

Bill#: HB1003

Date: 01/13/2011

Time: 11:20:46

Program: North Dakota State University			Reporting Level: 00-235-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-B 1 Major Capital Projects		0.00	0	0	36,100,000	36,100,000
A-E 2 Remove One time Funding for Def Mnt		0.00	(5,355,817)	0	0	(5,355,817)
A-E 3 Remove Capital Projects		0.00	(13,000,000)	0	(58,100,000)	(71,100,000)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(18,355,817)</b>	<b>0</b>	<b>(22,000,000)</b>	<b>(40,355,817)</b>

**Ongoing Budget Changes**

A-A 1 Parity		0.00	13,735,631	0	0	13,735,631
A-A 12 2009-11 Adjusted FTE		584.88	0	0	0	0
A-A 2 Equity		0.00	7,069,226	0	0	7,069,226
A-A 3 College Affordability		0.00	2,149,191	0	0	2,149,191
A-A 4 Base Plus Incr for Extraord Repairs		0.00	2,732,244	0	0	2,732,244
A-A 7 Employee Retire Contrib Increase		0.00	807,470	0	0	807,470
A-F 1 Remove Capital Assets Carryover		0.00	(3,889,215)	0	0	(3,889,215)
A-F 2 Remove Base Funding for Extraord Repairs		0.00	(1,692,225)	0	0	(1,692,225)
Base Payroll Change		(584.88)	0	0	0	0
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>20,912,322</b>	<b>0</b>	<b>0</b>	<b>20,912,322</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>2,556,505</b>	<b>0</b>	<b>(22,000,000)</b>	<b>(19,443,495)</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 1 Special Assessments	1	0.00	2,319,700	0	0	2,319,700
A-D 3 Small to Medium Size Capital Projects	2	0.00	4,692,000	0	0	4,692,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>7,011,700</b>	<b>0</b>	<b>0</b>	<b>7,011,700</b>
<b>Total Optional Budget Changes</b>		<b>0.00</b>	<b>7,011,700</b>	<b>0</b>	<b>0</b>	<b>7,011,700</b>